

Mission

To initiate and facilitate strategies for building a workforce which supports and enhances organizational objectives and values.

Business Strategy

Human Resources adapts practices to meet the internal needs of the organization while analyzing current business trends.

Objectives

Undertake a comprehensive review of compensation and benefits.

Develop a targeted and proactive recruitment & hiring program for all positions.

Maintain optimal staffing levels.

Provide personal and organizational opportunities for growth and development.

Promote open communication for every member of the organization.

Develop a system and process for continuous employee feedback.

Reflect the diversity of the community.

Develop an organizational career path.

Department:		HUMAN RESOURCES			Seminole County	
Division:						
Section:		EMPLOYEE SERVICES			FY 2004/05	
		2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	Change between Tentative Approved & Adopted Budget
EXPENDITURES:						
Personal Services		621,367	693,842	743,570	724,843	-18,727
Operating Services		411,097	452,119	465,663	464,912	-751
Capital Outlay		2,874	5,000	5,000	5,000	-
Debt Service		-	-	-	-	-
Grants and Aid		-	-	-	-	-
Subtotal Operating		1,035,338	1,150,961	1,214,233	1,194,755	-19,478
Capital Improvements		-	-	-	-	-
TOTAL EXPENDITURES		1,035,338	1,150,961	1,214,233	1,194,755	-19,478
FUNDING SOURCE(S)						
General Fund		1,035,338	1,150,961	1,214,233	1,194,755	-19,478
TOTAL FUNDING SOURCE(S)		1,035,338	1,150,961	1,214,233	1,194,755	-19,478
Full-Time Positions		11	11	11	11	-
Part-Time Positions		2	2	2	2	-
New Programs and Highlights for Fiscal Year 2004/05						
Third year funding of a three year replacement schedule for Wellness Center equipment (in conjunction with the Sheriff's Office).						5,000
Requested Changes						
Personal services is a reduction due to decrease in retirement rate.						
Capital Improvements		2004-05	2005-06	2006-07	2007-08	2008-09
Total Project Cost		-	-	-	-	-
Total Operating Impact		-	-	-	-	-